

# Department of Natural Resources



## Department Description

The mission of the Department of Natural Resources is:

- To manage, protect, and preserve the state's non-recurring natural resources which include oil, gas, groundwater and wind and wetlands through conservation, regulation, and scientifically sound management, in a manner that builds satisfying relationships with our stakeholders who are citizens, business and industry customers, educational communities, other state, federal and local agencies, employees, and the state legislature.

The goals of the Department of Natural Resources are:

- I. To manage and preserve the natural resources in the State, under the stewardship of the Department, such as oil, gas, lignite and groundwater, Louisiana's vegetated wetlands, to ensure the maximum benefits to all Louisiana citizens.
- II. To manage the state's natural resources to maximize revenues-directly and indirectly--to the state from oil, gas, minerals and other sources
- III. To provide the public, industry, the Governor and the Legislature with scientifically sound and timely information on energy, coastal conservation and management, and development of the state's natural resources under the stewardship of the Department
- IV. To develop and implement business processes, information systems and management practices to enhance the Department's reputation as a leader in technical, cost efficient, proficient and effective program operations

The Department of Natural Resources is composed of four agencies: Office of the Secretary, Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management. The Office of the Secretary is comprised of five programs: Executive, Management and Finance, Atchafalaya Basin, Technology Assessment and Auxiliary. The Office of Conservation is comprised of two programs: Oil and Gas Regulatory and Public Safety. The Office of Mineral Resources is comprised of one program: Mineral Resources. The Office of Coastal Restoration and Management is comprised of one program: Coastal Restoration and Management.



## Department of Natural Resources Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,414,923	\$ 8,293,813	\$ 8,350,063	\$ 8,492,451	\$ 7,293,707	\$ (1,056,356)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,565,252	11,467,675	11,748,925	11,581,132	12,368,273	619,348
Fees and Self-generated Revenues	104,309	390,456	390,456	390,456	390,456	0
Statutory Dedications	53,236,231	73,736,805	91,560,468	74,992,737	75,764,391	(15,796,077)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,186,538	44,144,697	44,361,725	44,106,072	43,989,855	(371,870)
<b>Total Means of Financing</b>	<b>\$ 94,507,253</b>	<b>\$ 138,033,446</b>	<b>\$ 156,411,637</b>	<b>\$ 139,562,848</b>	<b>\$ 139,806,682</b>	<b>\$ (16,604,955)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 23,557,579	\$ 43,974,601	\$ 44,312,101	\$ 43,863,982	\$ 43,907,673	\$ (404,428)
Office of Conservation	13,090,378	16,336,871	17,171,731	17,418,443	16,770,398	(401,333)
Office of Mineral Resources	8,861,838	9,794,178	10,100,261	9,965,303	10,425,967	325,706
Office of Coastal Restoration and Management	48,997,458	67,927,796	84,827,544	68,315,120	68,702,644	(16,124,900)
<b>Total Expenditures &amp; Request</b>	<b>\$ 94,507,253</b>	<b>\$ 138,033,446</b>	<b>\$ 156,411,637</b>	<b>\$ 139,562,848</b>	<b>\$ 139,806,682</b>	<b>\$ (16,604,955)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	486	501	500	500	493	(7)
Unclassified	10	11	12	12	12	0
<b>Total FTEs</b>	<b>496</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>505</b>	<b>(7)</b>



## 11-431 — Office of the Secretary

### Agency Description

The mission of the Office of the Secretary is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally. The agency serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, employees of the Department and the citizens of the state of Louisiana.

The goals of the Office of the Secretary are to uphold and implement the mission and vision of the Department by doing the following:

- I. To support, develop and collaborate with the Department of Economic Development to implement provisions of Vision 2020
- II. To improve the quality of DNR's services through increased investment in the Department's human resources assets
- III. To utilize information technologies to provide an efficient information exchange mechanism with the oil and gas industry and other DNR partners
- IV. To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations
- V. To conserve, restore, where possible, the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience
- VI. To promote efficient use of natural resources and energy, and develop renewable, non-renewable and alternative sources of energy by providing training, technical assistance, information and policy analysis

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,731,650	\$ 4,943,045	\$ 4,999,295	\$ 5,342,452	\$ 4,430,101	\$ (569,194)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,784,126	7,562,011	7,843,261	7,646,387	8,455,814	612,553
Fees and Self-generated Revenues	92,628	330,456	330,456	330,456	330,456	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	5,028,180	11,051,053	11,051,053	10,927,259	11,051,053	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,920,995	20,088,036	20,088,036	19,617,428	19,640,249	(447,787)
<b>Total Means of Financing</b>	<b>\$ 23,557,579</b>	<b>\$ 43,974,601</b>	<b>\$ 44,312,101</b>	<b>\$ 43,863,982</b>	<b>\$ 43,907,673</b>	<b>\$ (404,428)</b>
<b>Expenditures &amp; Request:</b>						
Executive	\$ 5,407,821	\$ 10,115,871	\$ 10,115,871	\$ 10,141,727	\$ 10,149,120	\$ 33,249
Management and Finance	9,408,273	12,686,030	12,967,280	12,970,729	12,965,177	(2,103)
Technology Assessment	2,611,321	6,388,335	6,388,335	5,954,571	5,994,846	(393,489)
Atchafalaya Basin	753,429	747,513	803,763	760,103	761,678	(42,085)
Auxiliary Account	5,376,735	14,036,852	14,036,852	14,036,852	14,036,852	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,557,579</b>	<b>\$ 43,974,601</b>	<b>\$ 44,312,101</b>	<b>\$ 43,863,982</b>	<b>\$ 43,907,673</b>	<b>\$ (404,428)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	84	85	84	84	83	(1)
Unclassified	7	8	9	9	9	0
<b>Total FTEs</b>	<b>91</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>92</b>	<b>(1)</b>



## 431\_1000 — Executive

Program Authorization: R. S. 36:354(A)(4)

### Program Description

The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.

The goals of the Executive Program are:

- To maximize coordination of services and give general direction to the Department for all activities
- To ensure that the operations of the Department of Natural Resources are conducted in the best interest of the State of Louisiana

The activities in the Executive Program are:

- Administration
- Oilfield Site Restoration
- Oyster Lease Damage Evaluation Board

### Executive Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 533,254	\$ 739,252	\$ 739,252	\$ 760,174	\$ 759,301	\$ 20,049
<b>State General Fund by:</b>						
Total Interagency Transfers	524,495	906,340	906,340	911,274	919,468	13,128
Fees and Self-generated Revenues	0	22,143	22,143	22,143	22,143	0
Statutory Dedications	4,350,072	8,435,214	8,435,214	8,435,214	8,435,214	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	12,922	12,922	12,922	12,994	72
<b>Total Means of Financing</b>	<b>\$ 5,407,821</b>	<b>\$ 10,115,871</b>	<b>\$ 10,115,871</b>	<b>\$ 10,141,727</b>	<b>\$ 10,149,120</b>	<b>\$ 33,249</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 861,472	\$ 1,092,031	\$ 1,092,031	\$ 1,171,084	\$ 1,179,350	\$ 87,319
Total Operating Expenses	95,595	53,275	53,275	54,148	52,772	(503)
Total Professional Services	28,818	312,893	312,893	296,929	296,929	(15,964)



## Executive Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	4,413,127	8,607,045	8,607,045	8,619,566	8,620,069	13,024
Total Acq&MajorRepairs	8,809	50,627	50,627	0	0	(50,627)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,407,821</b>	<b>\$ 10,115,871</b>	<b>\$ 10,115,871</b>	<b>\$ 10,141,727</b>	<b>\$ 10,149,120</b>	<b>\$ 33,249</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	6	6	5	(1)
Unclassified	4	5	6	6	6	0
<b>Total FTEs</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources, Office of Coastal Restoration and Management and other state agencies (Governor's Office of Coastal Activities, Dept. of Labor, Dept. of Social Services and Dept. of Environmental Quality). The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S. 30:73.(4)). The Federal Funds are derived from the Corp. of Engineers in support of the Washington Voice. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Executive Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
OilfieldSiteRestorationFund	\$ 4,350,072	\$ 8,435,214	\$ 8,435,214	\$ 8,435,214	\$ 8,435,214	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 739,252	\$ 10,115,871	12	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
4,495	7,491	0	Annualize Classified State Employee Merits
14,576	24,292	0	Classified State Employees Merit Increases
0	8,266	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
45,996	45,996	0	Group Insurance for Active Employees
9,553	9,553	0	Group Insurance for Retirees
(11,665)	(19,443)	0	Salary Base Adjustment
0	0	(1)	Personnel Reductions
(50,627)	(50,627)	0	Non-Recurring Acquisitions & Major Repairs
12,521	12,521	0	Risk Management
503	503	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
(4,800)	(4,800)	0	The Secretary of the Department receives a \$4,800 allowance for driving a personal vehicle. The current Secretary will not be using his personal vehicle; therefore, the adjustment decreases fringe benefits for vehicle usage.
(503)	(503)	0	Civil Service funding from Other Line Items
\$ 759,301	\$ 10,149,120	11	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 759,301	\$ 10,149,120	11	<b>Base Executive Budget FY 2005-2006</b>
\$ 759,301	\$ 10,149,120	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$63,283	Oilfield Site Restoration site specific Legal activity
\$10,000	Avant & Falcon - legal assistance to the Department in employee relations
\$223,646	To be assigned for specialized legal matters (environmental mitigation, conservation related and other)
<b>\$296,929</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,658,039	La. Oilfield Site Issues
\$150,000	Assistance in drafting of legislation - coastal ecosystem and related programs and projects
\$22,710	Public Outreach
<b>\$7,830,749</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$708,000	Office of Conservation - Administration of the Oil Field Site Restoration Program, Act 404
\$4,873	Division of Administration - Printing



## Other Charges (Continued)

Amount	Description
\$2,600	Division of Administration - Postage
\$3,740	Division of Administration - Office of Telecommunications
\$9,842	Division of Administration - Civil Service
\$34,521	Division of Administration - Risk Management
\$10,744	Hearings/Oyster Lease Damage Board Evaluations
\$15,000	Outreach Activities
<b>\$789,320</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,620,069</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

- (KEY) To develop a progressive and cohesive work environment by providing best practice management and team-building training to 100% of the Department's unclassified appointees; 75% of the Department's classified directors and 75% of the Department's employees by June 2009.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This objective and indicator is a new initiative of the administration. No previous performance data exist.



## Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of unclassified apointees trained (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100
						100
This is a new performance indicator. During FY 04-05, the focus of this program will be in identifying types of training needed and a trainer. Annual training will not began until FY 05-06.						

### 2. (KEY) To assess customer satisfaction for 10 sections in the Department by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Number of sections surveyed for customer satisfaction (LAPAS CODE - 10584)	2	2	2	2	2

### 3. (KEY) To develop a tracking system and provide an annual report to the Secretary of the Department outlining the Department's activities in the accomplishing of Vision 2020.

Louisiana: Vision 2020: This objective is linked to Vision 2020 Action Plan 2004-Step 1.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: This objective and indicator is a new initiative of the new administration. No previous performance data exist.

### Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard	Performance	Initially	Standard	Budget Level
		FY 2003-2004	FY 2003-2004	Appropriated	FY 2004-2005	FY 2005-2006
K	Percentage of Tracking System Developed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
	This is a new performance indicator. Plans for this tracking system will not began until FY 06.					



## 431\_2000 — Management and Finance

Program Authorization: R. S. 36:351

### Program Description

The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to assure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.

The Goals of the Management and Finance Program are:

- To improve the quality of DNR's services through increased investment in the Department's human resource assets
- To utilize information technologies to provide an efficient information exchange mechanism with oil and gas industry and other DNR partners
- To streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency and internal operations

The activities in the Management and Finance Program are:

- Support Services
- Fishermen's Gear Disbursement

### Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,345,665	\$ 3,296,630	\$ 3,296,630	\$ 3,644,119	\$ 2,726,396	\$ (570,234)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,929,331	6,386,460	6,667,710	6,450,793	7,239,026	571,316
Fees and Self-generated Revenues	77,728	105,000	105,000	105,000	105,000	0
Statutory Dedications	678,108	2,615,839	2,615,839	2,492,045	2,615,839	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	377,441	282,101	282,101	278,772	278,916	(3,185)
<b>Total Means of Financing</b>	<b>\$ 9,408,273</b>	<b>\$ 12,686,030</b>	<b>\$ 12,967,280</b>	<b>\$ 12,970,729</b>	<b>\$ 12,965,177</b>	<b>\$ (2,103)</b>
<b>Expenditures &amp; Request:</b>						



## Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 4,115,155	\$ 4,284,459	\$ 4,314,298	\$ 4,426,223	\$ 4,386,274	\$ 71,976
Total Operating Expenses	892,404	845,721	829,444	850,247	836,497	7,053
Total Professional Services	0	0	281,250	0	0	(281,250)
Total Other Charges	4,209,941	7,554,695	7,541,133	7,502,559	7,550,706	9,573
Total Acq & Major Repairs	190,773	1,155	1,155	191,700	191,700	190,545
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,408,273</b>	<b>\$ 12,686,030</b>	<b>\$ 12,967,280</b>	<b>\$ 12,970,729</b>	<b>\$ 12,965,177</b>	<b>\$ (2,103)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from Office of Conservation, Office of Mineral Resources and Office of Coastal Restoration and Management for legal services and other operating expenses. The Fees and Self-generated Revenues are derived from Insurance Recovery and the sale of data. Statutory Dedications are derived from the Fishermen's Gear Compensation Fund (Act 673 of 1979 Per R.S. 56:700.(2)), and the Oilfield Site Restoration Fund, (Act 404 of 1993 Per R.S.30.73 (4)). The Federal Funds are derived from a federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) and the Federal Energy Settlement Stripper Well Funds. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fisherman's Gear Compensation Fund	\$ 642,001	\$ 2,579,731	\$ 2,579,731	\$ 2,455,937	\$ 2,579,731	\$ 0
Oilfield Site Restoration Fund	36,107	36,108	36,108	36,108	36,108	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 281,250	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,296,630	\$ 12,967,280	58	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
26,211	65,529	0	Annualize Classified State Employee Merits
29,197	72,995	0	Classified State Employees Merit Increases
0	30,028	0	State Employee Retirement Rate Adjustment
6,480	6,480	0	Group Insurance for Active Employees
36,663	36,663	0	Group Insurance for Retirees
(27,897)	(69,742)	0	Salary Base Adjustment
(32,841)	(68,781)	0	Attrition Adjustment
(479)	(1,196)	0	Personnel Reductions
(146,200)	24,600	0	Acquisitions & Major Repairs
(1,155)	(1,155)	0	Non-Recurring Acquisitions & Major Repairs
0	(281,250)	0	Non-recurring Carryforwards
37,470	(58,057)	0	Risk Management
14,051	14,051	0	Legislative Auditor Fees
(28,420)	(50,596)	0	Rent in State-Owned Buildings
32	32	0	UPS Fees
62	62	0	Civil Service Fees
85	85	0	CPTP Fees
3,254	16,896	0	Office of Computing Services Fees
213,400	213,400	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
(700,000)	0	0	Means of finance substitution decreasing State General Fund and increasing Interagency Transfers from the Office of Mineral Resources.
0	48,000	0	Provides for Interagency Transfer from the Office of Coastal Restoration and Management for various administrative costs.
(85)	(85)	0	CPTP funding from Other Line Items
(62)	(62)	0	Civil Service funding from Other Line Items
\$ 2,726,396	\$ 12,965,177	58	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,726,396	\$ 12,965,177	58	<b>Base Executive Budget FY 2005-2006</b>
\$ 2,726,396	\$ 12,965,177	58	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,393,217	Fisherman's Gear
\$20,000	Insurance Recovery
\$48,000	Disaster Recovery
\$40,090	Sale of Data
\$39,100	Imaging Migration/Jukebox to SAN
\$9,600	SSA Consulting
<b>\$2,550,007</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$74,431	Civil Service
\$2,472	Division of Administration Office of Information Services Mainframe Service
\$8,662	Comprehensive Public Training Program Training
\$362,386	Office of Telecommunications
\$145,152	E-Mail Server Storage
\$23,235	Printing
\$46,515	Postage
\$382,969	Office of Finance and Support (LEAF)
\$104,344	Risk Management
\$151,944	Legislative Auditor Fees
\$3,460,372	LaSalle Rent
\$141,431	Capital Park Security
\$25,673	State Payroll
\$71,113	Fisherman's Gear Fund Inspections
<b>\$5,000,699</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,550,706</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$16,800	16 replacement desktop computers
\$75,000	8 replacement routers
\$99,900	Imaging Migration for Jukebox SAN
<b>\$191,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To eliminate repeat audit exceptions by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of repeat audit exceptions (LAPAS CODE - 6763)	1	1	1	1	0	0

### 2. (KEY) To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of claims paid within 120 days (LAPAS CODE - 3373)	100%	100%	100%	100%	100%	100%
S	Number of claims paid (LAPAS CODE - 6766)	120	149	120	120	120	120
	More claims and documents were completed for payment in a timely manner than anticipated.						
S	Number of claims denied (LAPAS CODE - 6765)	10	10	10	10	10	10
	A number of claims did not meet requirements due to income from other sources.						

### 3. (KEY) To have 70% of the oil and gas industry and other DNR partners reporting online by June 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of total production and royalty income reported online (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	10%	20%	20%
	This is a new performance indicator. This represents an estimate of yearend performance, not a performance standard.						

### 4. (KEY) To insure that 100% of the checks received by Accounts Receivable is deposited within twenty-four hours of receipt.

Louisiana: Vision 2020 Link: Not Applicable





Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance			
	Performance Indicator	Performance Standard	Actual Yearend Performance	Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
	Name	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of checks received deposited within 24 hours of receipt (LAPAS CODE - NEW)	Not Applicable	100%	Not Applicable	100%	100%	100%
This is a new performance indicator. This figure is based on the random sampling of the Legislative and Internal Auditors. This represents an estimate of yearend performance, not a performance standard.							

**5. (KEY) By 2010, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.**

Louisiana Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of eligible DCLs requested by the appointing authority not established within 120 days (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	0	0	0
This is a new performance standard and did not exist in the prior year. This represents an estimate of yearend performance, not a performance standard.							



**6. (SUPPORTING) To develop a plan to educate and inform 100% of DNR's employees about the issues of sexual harassment by June 2010.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Percentage of employees trained (LAPAS CODE - 6716)						
		100%	94%	100%	100%	100%	100%
End of the year scheduling conflicts resulted in fewer employees being trained than anticipated. Computer based training will be offered this FY to overcome scheduling issues.							



## 431\_3000 — Technology Assessment

Program Authorization: R.S. 36:354 Powers and duties of the Secretary of Natural Resources and to achieve compliance with state laws and applicable federal mandates, as typified by the Energy Policy Act of 1992, the Clean Air Act amendments of 1990.

### Program Description

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and insures a better quality of life for current and future generations.

The goal of the Technology Assessment Division is:

- To promote efficient use of natural resources and energy, and develop renewable, non-renewable and alternative sources of energy by providing training, technical assistance, information and policy analysis

The activities in the Technology Assessment Division are:

- Engineering and Economic Evaluation
- Energy

### Technology Assessment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 99,302	\$ 159,650	\$ 159,650	\$ 178,056	\$ 184,654	\$ 25,004
<b>State General Fund by:</b>						
Total Interagency Transfers	330,300	269,211	269,211	284,320	295,392	26,181
Fees and Self-generated Revenues	14,900	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,166,819	5,959,474	5,959,474	5,492,195	5,514,800	(444,674)
<b>Total Means of Financing</b>	<b>\$ 2,611,321</b>	<b>\$ 6,388,335</b>	<b>\$ 6,388,335</b>	<b>\$ 5,954,571</b>	<b>\$ 5,994,846</b>	<b>\$ (393,489)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,287,533	\$ 1,421,721	\$ 1,402,363	\$ 1,464,254	\$ 1,494,581	\$ 92,218
Total Operating Expenses	101,960	166,875	171,572	174,124	171,572	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,178,458	4,793,121	4,807,782	4,301,193	4,301,193	(506,589)



## Technology Assessment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	43,370	6,618	6,618	15,000	27,500	20,882
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,611,321</b>	<b>\$ 6,388,335</b>	<b>\$ 6,388,335</b>	<b>\$ 5,954,571</b>	<b>\$ 5,994,846</b>	<b>\$ (393,489)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	18	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Federal Funds, and Federal Energy Settlement Funds (commonly referred to as the oil overcharge refunds). The Interagency Transfers are derived from the Office of Mineral Resources and the Office of Coastal Restoration and Management for legal services and other operating expenses. The Federal Funds are derived from a Federal grant through the U.S. Dept. of Energy's State Energy Conservation Program (SEP) which provides for the development and implementation of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. Additionally, Federal funds are also derived from the Federal Energy Settlement Funds (Stripper Well, Exxon, Office of Hearings and Appeals and Warner). During the period from September 1, 1979 through January 21, 1989, there were Federal price and distribution controls on crude oil products and refined petroleum products. Oil producers who violated these controls paid fines which were distributed to the states according to formulae set by the U.S. Department of Energy. These funds can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program, and/or Low Income Home Energy Assistance Program.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 56,250	\$ 56,250	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 159,650	\$ 6,388,335	19	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
3,296	29,961	0	Annualize Classified State Employee Merits
2,069	18,812	0	Classified State Employees Merit Increases
0	15,180	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	13,118	0	Group Insurance for Active Employees
1,667	15,147	0	Salary Base Adjustment
0	7,500	0	Acquisitions & Major Repairs
(2,028)	(6,618)	0	Non-Recurring Acquisitions & Major Repairs
0	20,869	0	Risk Management
20,000	20,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(527,458)	0	Decreases funding from the Department of Energy due to decreased activity in Federal Energy Settlement (FES) for Exxon (\$353,748) and OHA - Office of Hearings and Appeals (\$173,710). Exxon currently has \$1,310,000 available in funding and OHA currently has \$307,828 available.
\$ 184,654	\$ 5,994,846	19	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 184,654	\$ 5,994,846	19	<b>Base Executive Budget FY 2005-2006</b>
\$ 184,654	\$ 5,994,846	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,003,921	State Energy Program operation expenses for federal programs
\$2,342,483	Federal Energy Settlement Funds - competitive grants projects including Energy efficiency Projects with industry, Energy Star with Department of Energy, National Industrial Competitiveness through Energy, Environment, and Economics Program (NICE3), Industrial Outreach, and Clean Cities
<b>\$3,346,404</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$305,532	State Energy Program - state projects including Zero Emission Mechanical Seal Project
\$4,000	Printing - Technology Division
\$297	Postage - Technology Division
\$521	Printing - Federal Energy Settlement Funds - Warner
\$4,730	Postage - Federal Energy Settlement Funds - Wanrer



## Other Charges (Continued)

Amount	Description
\$429,655	Federal Energy Settlement Funds - Exxon - Colleges and Universities
\$210,054	Federal Energy Settlement Funds - Office of Hearing and Appeals (OHA) - Colleges and Universities
<b>\$954,789</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,301,193</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$27,500	Funding provides for the replacement of 5 computer workstations. Additionally, funding also provides for 5 network copies of AutoCAD that will be used as technical support for state and federal programs and for the sharing and manipulation of architectural drawings by multiple members of staff.
<b>\$27,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Meet 80% of information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy by 2010.

Louisiana: Vision 2020 Link: This objective strategically related to Vision 2020-Action Plan 2004-Step 27 and 38 as a source of information.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This program has rolled all its performance into one objective and performance indicator because over time the programs have evolved and many of the original programs that had BTU as their performance measure have ended and the others have actually become parts of other departments such as the Office of State Fire Marshall and the Division of Administration. The current division sections provide similar services to the Department and U.S. Dept. of Energy by providing timely and informative reports on energy productions, use and efficiency.

## Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance	Performance	Standard as	Performance	Continuation	At Executive
		Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2003-2004	FY 2003-2004	Appropriated	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of reports completed within the requested deadline (LAPAS CODE - 10373)	80%	80%	80%	80%	80%	80%



## 431\_4000 — Atchafalaya Basin

Program Authorization: R.S. 30:2001.4(B), 2000.9 & 2000.10. Act 3 of the 1998 Extraordinary Session, and Act 920 of the 1999 Regular Session.

### Program Description

The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value.

The goal of the Atchafalaya Basin Program is:

- To conserve, restore (where possible) the natural habitat of the Atchafalaya Basin and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin experience

The activity of the Atchafalaya Basin Program is:

- Restoration and enhancement of the Atchafalaya Basin

### Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 753,429	\$ 747,513	\$ 803,763	\$ 760,103	\$ 759,750	\$ (44,013)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	1,928	1,928
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 753,429</b>	<b>\$ 747,513</b>	<b>\$ 803,763</b>	<b>\$ 760,103</b>	<b>\$ 761,678</b>	<b>\$ (42,085)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 306,272	\$ 289,159	\$ 250,063	\$ 258,238	\$ 260,166	\$ 10,103
Total Operating Expenses	26,793	19,556	59,146	59,499	59,146	0
Total Professional Services	82,886	124,400	124,400	124,400	124,400	0
Total Other Charges	330,499	313,243	368,999	317,966	317,966	(51,033)
Total Acq & Major Repairs	6,979	1,155	1,155	0	0	(1,155)
Total Unallotted	0	0	0	0	0	0





## Atchafalaya Basin Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 753,429	\$ 747,513	\$ 803,763	\$ 760,103	\$ 761,678	\$ (42,085)
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund and Interagency Transfers from Office of Coastal Restoration and Management.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 803,763	\$ 803,763	4	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
1,107	1,107	0	Annualize Classified State Employee Merits
8,016	8,016	0	Classified State Employees Merit Increases
0	1,928	0	State Employee Retirement Rate Adjustment
1,626	1,626	0	Group Insurance for Retirees
(2,574)	(2,574)	0	Salary Base Adjustment
(1,155)	(1,155)	0	Non-Recurring Acquisitions & Major Repairs
(56,250)	(56,250)	0	Non-recurring Carryforwards
5,217	5,217	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 759,750	\$ 761,678	4	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 759,750	\$ 761,678	4	<b>Base Executive Budget FY 2005-2006</b>
\$ 759,750	\$ 761,678	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	New Orleans Bowl - To plan, organize, and manage a two day adventure race in the Basin. (Promote the Atchafalaya Basin Program)
\$36,000	Public Outreach to create public awareness of the Atchafalaya Basin
\$30,000	Contractual assistance for program's meetings, scheduling, minutes, and mail outs
\$8,000	Preparation and printing of the Annual Reports to be submitted to the Governor, Legislators, local sponsors, etc.
\$30,400	Enhancement of aquatic habitats (fish fingerlings)
<b>\$124,400</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$75,000	Hydrilla Project
<b>\$75,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$91,300	Department of Wildlife and Fisheries - Infrastructure improvements and habitat enhancements
\$85,552	Department of Agriculture and Forestry - Timber Harvest - monitoring for compliance with federal easement regulations
\$34,324	LSU - Hydrilla Monitoring
\$9,286	Division of Administration - State Printing
\$6,804	Risk Management
\$9,700	Division of Administration - State Mail
\$6,000	Office of Telecommunications
<b>\$242,966</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$317,966</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To enhance the recreational resources of and public access to the Atchafalaya Basin by commencing two new projects a year through 2010.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020; Action Plan 2004-Step 41

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Through the Welcome Center at Butte LaRose, inform and educate families and children from Louisiana and other states on the recreational and educational opportunities available in the Atchafalaya Basin.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of recreation projects completed (LAPAS CODE - 10355)	4	4	4	4	2	2
	This indicator was previously identified as "Studies completed or recreational/agricultural/environmental/education facilities completed." The performance standard was reduced to address the narrowing of what is defined as recreational projects.						
K	Percentage of time the Wildlife Management Area is open for public use during available days (LAPAS CODE - 15377)	100%	100%	100%	100%	100%	100%

### 2. (KEY) To induce local Governments to cooperate by entering into four (4) Cooperative Agreements a year through 2010 to enhance recreational or conservation opportunities in the Basin Area.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020; Action Plan 2004-Step 41

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of cooperative endeavors/agreements signed (LAPAS CODE - 15378)	4	3	4	4	4	4
Several cooperative endeavors were not signed pending availability of Capitol Outlay funds.							

### 3. (KEY) Toward the goal of restoring the water hydrology in the Atchafalaya Basin, the program will identify and research potential water management projects on State lands and recommend one project per year through 2010 for implementation.

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020; Action Plan 2004-Step 41

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links(TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of water management projects recommended (LAPAS CODE - NEW)	Not Applicable	1	0	1	1	1
This is a new performance indicator. This represents an estimate of yearend performance, not a performance standard.							
K	Number of water management projects implemented (LAPAS CODE - 15380)	1	1	1	1	1	1



- 4. (KEY) To ensure minimal impact to forested environments from permitted projects (on state and federal lands, as well as private lands that come under Federal easement below U.S. Highway 190), Louisiana Department of Agriculture and Forestry (LDAF) will monitor 95% of all project applications permitted by the U.S. Corps of Engineers, Regulatory Division that affect or have the potential to affect forested environments within the Atchafalaya Basin to determine changes in woody vegetation through 2010.**

Louisiana: Vision 2020 Link: This objective is strategically linked to Vision 2020; Action Plan 2004-Step 41

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links(TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The previous objective, did not accurately state the program's initiative so the indicator is being restated. The current statement places the emphasis, and monitoring efforts, on those permits that have the ability to affect the forested environment, instead of all the permits that are issued. This is a technical change.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of permits monitored (LAPAS CODE - 15381)	100%	93%	100%	100%	95%	95%

The indicator was previously identified as "Percentage of state, federal and federal easement land that comes under monitoring in the Atchafalaya Basin." During a re-evaluation of the Program, it was determined that the indicator should be restated to better reflect the activities of this component of the program. The performance standard for this indicator has been reduced to address the weather issues that affect the program's ability to monitor the permits.



## 431\_A000 — Auxiliary Account

### Program Description

It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of this program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.

The goal of the Auxiliary Account is:

- To promote energy efficient new housing and cost effective energy efficient retrofits in existing housing

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	203,313	203,313	203,313	203,313	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,376,735	13,833,539	13,833,539	13,833,539	13,833,539	0
<b>Total Means of Financing</b>	<b>\$ 5,376,735</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,376,735	14,036,852	14,036,852	14,036,852	14,036,852	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,376,735</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 14,036,852</b>	<b>\$ 0</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with Self-generated Revenues and Federal Funds. The Self-generated Revenues are derived from fees charged for home energy audits. The fee is computed at \$50 per hour with a minimum of \$200 per audit. The Federal Funds are from Energy Settlement Funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,036,852	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,036,852	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,036,852	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 14,036,852	0	Grand Total Recommended



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,036,852	The Louisiana Department of Natural Resources Home Energy Rebate Option Program (HERO) provides rebates of up to \$2,000 to Louisiana homeowners or home builders that build new homes or remodel existing homes to meet a certain level of energy efficiency. The Home Energy Loan Program (HELP) assists residential customers through lending institutions by providing low interest loans when purchasing or building energy efficient residential homes.
<b>\$14,036,852</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,036,852</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.





## 11-432 — Office of Conservation

### Agency Description

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health and the environment.

The goals of the Office of Conservation are:

- I. To manage the conservation and development of the natural resources in the State
- II. To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of ground water resources

For additional information, see:

[Office of Conservation](#)

[Natural Resources Conservation Service](#)

[Department of Natural Resources - News Releases](#)

### Office of Conservation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,643,355	\$ 3,350,768	\$ 3,350,768	\$ 3,149,999	\$ 2,863,606	\$ (487,162)
<b>State General Fund by:</b>						
Total Interagency Transfers	476,019	2,708,000	2,708,000	2,724,286	2,700,351	(7,649)
Fees and Self-generated Revenues	1,475	20,000	20,000	20,000	20,000	0
Statutory Dedications	8,495,125	8,737,662	9,355,494	9,751,730	9,593,535	238,041
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,474,404	1,520,441	1,737,469	1,772,428	1,592,906	(144,563)
<b>Total Means of Financing</b>	<b>\$ 13,090,378</b>	<b>\$ 16,336,871</b>	<b>\$ 17,171,731</b>	<b>\$ 17,418,443</b>	<b>\$ 16,770,398</b>	<b>\$ (401,333)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Conservation Budget Summary

	Prior Year Actuals FY 2003-2004		Enacted FY 2004-2005		Existing 2004-2005		Continuation FY 2005-2006		Recommended FY 2005-2006		Total Recommended Over/Under EOB
Oil and Gas Regulatory	\$	8,525,278	\$	11,173,626	\$	11,173,626	\$	11,579,252	\$	11,402,524	\$ 228,898
Public Safety		4,565,100		5,163,245		5,998,105		5,839,191		5,367,874	(630,231)
<b>Total Expenditures &amp; Request</b>	\$	13,090,378	\$	16,336,871	\$	17,171,731	\$	17,418,443	\$	16,770,398	\$ (401,333)
<b>Authorized Full-Time Equivalents:</b>											
Classified		187		188		188		188		186	(2)
Unclassified		1		1		1		1		1	0
<b>Total FTEs</b>		188		189		189		189		187	(2)



## 432\_1000 — Oil and Gas Regulatory

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq. and L.S.A.-R.S.36:351

### Program Description

The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.

The goal of the Oil and Gas Regulatory Program is:

- To manage the conservation and development of the natural resources in the State

The activity of the Oil and Gas Regulatory Program is:

- Oil and Gas Regulatory

### Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,483,149	\$ 1,816,970	\$ 1,816,970	\$ 1,825,613	\$ 1,663,956	\$ (153,014)
<b>State General Fund by:</b>						
Total Interagency Transfers	476,019	2,708,000	2,708,000	2,724,286	2,700,351	(7,649)
Fees and Self-generated Revenues	1,475	20,000	20,000	20,000	20,000	0
Statutory Dedications	6,564,635	6,628,656	6,628,656	7,009,353	7,018,217	389,561
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,525,278</b>	<b>\$ 11,173,626</b>	<b>\$ 11,173,626</b>	<b>\$ 11,579,252</b>	<b>\$ 11,402,524</b>	<b>\$ 228,898</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,779,331	\$ 7,343,297	\$ 7,266,646	\$ 7,679,104	\$ 7,457,509	\$ 190,863
Total Operating Expenses	423,958	339,542	431,715	437,038	429,957	(1,758)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,247,483	3,468,273	3,475,265	3,461,310	3,513,258	37,993
Total Acq & Major Repairs	74,506	22,514	0	1,800	1,800	1,800
Total Unallotted	0	0	0	0	0	0



## Oil and Gas Regulatory Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 8,525,278	\$ 11,173,626	\$ 11,173,626	\$ 11,579,252	\$ 11,402,524	\$ 228,898
<b>Authorized Full-Time Equivalents:</b>						
Classified	127	128	128	128	127	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	128	129	129	129	128	(1)

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Governor's Oil Spill Coordinator and the Oilfield Site Restoration. The Fees and Self-generated Revenues are derived from credit card fees and insurance recovery. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Oil and Gas Regulatory Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
OilandGasRegulatoryFund	\$ 6,564,635	\$ 6,628,656	\$ 6,628,656	\$ 7,009,353	\$ 7,018,217	\$ 389,561

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,816,970	\$ 11,173,626	129	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
19,587	122,420	0	Annualize Classified State Employee Merits
17,638	110,241	0	Classified State Employees Merit Increases
0	64,630	0	State Employee Retirement Rate Adjustment
0	116,603	0	Group Insurance for Active Employees
2,979	74,481	0	Group Insurance for Retirees
13,822	86,387	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(40,192)	(308,193)	0	Attrition Adjustment
(14,473)	(87,913)	(1)	Personnel Reductions
0	(3,239)	0	Salary Funding from Other Line Items
1,800	58,732	0	Acquisitions & Major Repairs
0	36,974	0	Risk Management
(48,146)	(48,184)	0	Rent in State-Owned Buildings
2,350	2,350	0	Maintenance in State-Owned Buildings
(481)	(481)	0	UPS Fees
0	1,780	0	Civil Service Fees
0	242	0	CPTP Fees
5,835	5,835	0	Office of Computing Services Fees
0	(3,767)	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
(113,733)	0	0	Means of finance substitution reducing State General Fund and increasing Statutory Dedications (Oil and Gas Regulatory Fund) for indirect cost.
\$ 1,663,956	\$ 11,402,524	128	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,663,956	\$ 11,402,524	128	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,663,956	\$ 11,402,524	128	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding in Professional Services for Fiscal Year 2005-2006.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,000,000	Abatement of certain unauthorized discharges or the threat of discharges in cases in which the Commissioner certifies that the viable responsible party cannot be immediately located and provided that such funds shall only be used in the amounts and for the specific purposes authorized by the Governor's Oil Spill Coordinator in accordance with procedures provided by the Oil Spill Coordinator.
\$27,072	Oilfield Site Restoration Activity
\$20,000	Insurance Reimbursement
\$40,000	Litigation Services & Regulatory Compliance



## Other Charges (Continued)

Amount	Description
\$57,656	Court Reporting Services
\$2,063	Other Charges - Tuition/Books
<b>\$2,146,791</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$53,670	Office of the Secretary - Indirect Cost / Other
\$31,340	Capital Park Security
\$4,509	Publish in State Register - Advertising
\$21,860	Printing
\$180,236	Insurance Premiums
\$56,705	Monroe & Shreveport District Office Maintenance
\$678,674	LaSalle Building Rent
\$127,990	Lafayette District Office Rent
\$65,235	Office of Telecommunications - Telephones
\$30,719	Civil Service Fees
\$3,701	Comprehensive Public Training Program
\$53,582	E-mail Services
\$56,935	Office of the Secretary - Data Processing Equipment
\$1,311	Postage
<b>\$1,366,467</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,513,258</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,800	Provides for 6 LaserJet printers and 6 Polaroid cameras.
<b>\$1,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.**

Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: To manage a program that provides an opportunity to protect the correlative rights of all parties involved in oil and gas exploration and to prioritize the timely issuance of Conservation Orders resulting from oil and gas hearings.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percentage of orders issued within thirty days of hearing (LAPAS CODE - 6785)	90%	92%	96%	96%	96%
	Sustained increased oil and gas prices has resulted in increased activity for this Program; therefore, the Continuation Level Performance Standard reflect the anticipated funding of the Priority Nos. 26 and 27 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 11 CB-8 request for travel funds to allow the staff Geologists to attend educational seminars and professional conferences to remain current with the latest technology and trends in the oil and gas industry.					
K	Percentage of critical date requests issued within time frame (LAPAS CODE - 6786)	98%	100%	99%	99%	99%
	Sustained increased oil and gas prices has resulted in increased activity for this Program; therefore, the Continuation Level Performance Standard reflect the anticipated funding of the Priority Nos. 26 and 27 CB-7 requests to restore a Chief Clerk 1 and a Geologist 3 (position cut in FY 03/04 budget) and Priority No. 11 CB-8 request for travel funds to allow the staff Geologists to attend educational seminars and professional conferences to remain current with the latest technology and trends in the oil and gas industry.					
K	Percentage of Conservation Orders issued with no legal challenges (LAPAS CODE - 10383)	99%	100%	99%	99%	99%

## 2. (KEY) To ensure 65% of Field Violation Compliance Orders are resolved by the specified date.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Values					
	Yearend	Actual	Performance	Existing	Performance At	Performance
	Performance Standard	Yearend Performance	Standard as Initially Appropriated	Performance Standard	Continuation Budget Level	At Executive Budget Level
Performance Indicator Name	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K Percentage of field violation compliance orders resolved by the specified date (LAPAS CODE - 10634)	65%	86%	65%	65%	80%	65%
<p>The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority No. 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased field violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).</p>						
S Number of field violation compliance orders due for resolution by the specified date (LAPAS CODE - 3386)	450	375	450	450	400	375
<p>The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority No. 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased field violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).</p>						
S Number of field inspection reports (LAPAS CODE - 6787)	11,000	12,920	11,000	11,000	13,000	11,000
<p>The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority No. 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased field violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).</p>						

### 3. (KEY) To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable





Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The Program's objective is to maximize the number of sites restored/wells plugged annually with available funds (average 160 sites/wells per fiscal year).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	Performance At Executive Budget Level FY 2005-2006
K	Number of orphaned well sites restored during fiscal year (LAPAS CODE - 3401)	170	175	170	170	160

The Continuation Level Performance Standard was decreased to reflect the anticipated performance value achieved during FY 05/06, since the OSR Program has an annual funding allotment for restoration activities, and in FY 05/06 we anticipate restoring wells in areas that historically are awarded higher bids requiring more funds per well for restoration activities, resulting in a reduced number of orphaned well sites restored with the same annual allotment of restoration funds. The projected Continuation Level Performance Standards reflect the anticipated funding of the CB-8 Priority 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in the necessity to reduce travel activity by all field agents, potentially resulting in a reduction in the number of restored orphaned well sites and other related Performance Indicators due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).

S	Newly identified orphaned well sites during fiscal year (LAPAS CODE - 3402)	650	423	650	650	550
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The Continuation Level Performance Standard was decreased to reflect actual performance values achieved in FY 03/04, the anticipated performance for FY 04/05 based on the trends noted during the First Quarter of FY 04/05, and the positive results anticipated by sustained increased oil and gas prices in FY 05/06, which typically causes fewer operators to orphan well sites. The projected Continuation Level Performance Standards reflect the anticipating funding of the CB-8 Priority 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in the necessity to reduce travel activity by all field agents, potentially resulting in a reduction in the number of restored orphaned well sites and other related Performance Indicators due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Wells restored by other means (LAPAS CODE - 10633)	115	285	167	167	210
<p>The Continuation Level Performance Standard was increased to reflect actual performance values achieved in FY 03/04, the anticipated performance for FY 04/05 based on the trends noted during the First Quarter of FY 04/05, and the positive results anticipated by sustained increased oil and gas prices in FY 05/06, which typically causes more orphaned wells to be removed from orphan status. The projected Continuation Level Performance Standards reflect the anticipating funding of the CB-8 Priority 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in the necessity to reduce travel activity by all field agents, potentially resulting in a reduction in the number of restored orphaned well sites and other related Performance Indicators due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).</p>						
S	Unrestored orphaned well sites (LAPAS CODE - 3403)	4,441	3,802	4,445	4,445	4,152
<p>The value reported for this Performance Indicator is a direct result of the reported values for the three other Performance Indicators reported for this Objective; therefore, variances to the projected FY 05/06 Continuation Level Performance Standards for these Indicators has a corresponding impact on the results reported for this PI. The Continuation Level Performance Standard reflects the "Actual Yearend Performance for FY 2003-2004" of 3,802, and the anticipated performance for the three other Performance Indicators reported for this Objective based on the trends noted during the First Quarter of FY 04/05. The projected Continuation Level Performance Standards reflect the anticipating funding of the CB-8 Priority 1 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in the necessity to reduce travel activity by all field agents, potentially resulting in a reduction in the number of restored orphaned well sites and other related Performance Indicators due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-8 requests: Priority No. 5 to fund Other Charges for the development of on-line applications for entry of inspection data by field staff; and Priority Nos. 14, 16, 17, 18, 19, 20 and 21 to fund Acquisitions (6 LaserJet Replacement Printers, 1 Flat-V Bottom Boat, 12 Magnetic Locators, 20 GPS packages, 8 NORM Meters and 31 Digital Cameras).</p>						

### Oil and Gas Regulatory General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Conservation Orders issued as a result of oil and gas hearings (LAPAS CODE - 15864)	742	1,001	798	870	1,113
Number of Critical Date Requests (LAPAS CODE - 15865)	65	71	49	66	71

#### 4. (KEY) To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process



Children's Budget : Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This new objective was developed in response to the State's Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26, Permitting Process, and is to ensure permits issued as a result of new oil and gas well drilling applications are processed timely.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percentage of permits to drill oil and gas wells issued within 30 days (LAPAS CODE - NEW)	Not Available	Not Available	Not Applicable	Not Applicable	95%
This is a new Objective and corresponding Key Performance Indicator beginning in FY 05/06, as developed in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10, in response to Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26 - Permitting Process. This is a new Performance Indicator beginning in FY 05/06; therefore, a database will have to be developed to capture the values reported for this Performance Indicator by 7/1/2005. At present, there is no historic data available to report the actual values achieved in FY 03/04, and there is not an Existing Performance Standard for this Indicator for FY 04/05.						
S	Number of permits to drill and amend (LAPAS CODE - 3388)	7,000	8,731	7,500	7,500	8,600
This Supporting Performance Indicator was formerly reported with the three key Performance Indicators reported for Objective 1; however, it more appropriately corresponds with this new Objective 4. The Continuation Level Performance Standard is increased based on the volume achieved in FY 03/04, and the trends noted during the First Quarter of FY 04/05, which reflect a continued upward activity trend usually attributed to sustained higher oil and gas prices.						



## 432\_2000 — Public Safety

Program Authorization: Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1et seq.; L.S.A.-R.S.36:351, 36:358(C), 36:359(K), 36:802.18; L.S.A.-R.S. 38:3076(A)(introductory paragraph), 38:3076(A)(24),30873136(4), 38:3097.1 through 3097.6; and L.S.A.-R.S. 49:968(B)(11).

### Program Description

The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.

The goal of the Public Safety Program is:

- To ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of ground water resources

The activity for the Public Safety Program is:

- Public Safety

### Public Safety Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,160,206	\$ 1,533,798	\$ 1,533,798	\$ 1,324,386	\$ 1,199,650	\$ (334,148)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,930,490	2,109,006	2,726,838	2,742,377	2,575,318	(151,520)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,474,404	1,520,441	1,737,469	1,772,428	1,592,906	(144,563)
<b>Total Means of Financing</b>	<b>\$ 4,565,100</b>	<b>\$ 5,163,245</b>	<b>\$ 5,998,105</b>	<b>\$ 5,839,191</b>	<b>\$ 5,367,874</b>	<b>\$ (630,231)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,970,891	\$ 3,221,365	\$ 3,547,067	\$ 3,723,024	\$ 3,667,591	\$ 120,524
Total Operating Expenses	224,977	208,524	262,461	265,702	262,461	0
Total Professional Services	104,483	194,161	428,803	432,395	326,451	(102,352)
Total Other Charges	1,056,338	1,461,158	1,631,573	1,384,356	1,077,657	(553,916)
Total Acq & Major Repairs	208,411	78,037	128,201	33,714	33,714	(94,487)
Total Unallotted	0	0	0	0	0	0



## Public Safety Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,565,100	\$ 5,163,245	\$ 5,998,105	\$ 5,839,191	\$ 5,367,874	\$ (630,231)
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	60	60	60	59	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	60	60	60	60	59	(1)

## Source of Funding

This program is funded with State General Fund, Statutory Dedications from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B.(2)(a)), the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U. S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Public Safety Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Underwater Obstruction Removal	\$ 121,451	\$ 250,000	\$ 501,943	\$ 501,943	\$ 250,000	\$ (251,943)
Oil and Gas Regulatory Fund	1,809,039	1,859,006	2,224,895	2,240,434	2,325,318	100,423

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 834,860	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,533,798	\$ 5,998,105	60	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
16,195	57,839	0	Annualize Classified State Employee Merits
3,881	59,236	0	Classified State Employees Merit Increases
0	31,638	0	State Employee Retirement Rate Adjustment
13,679	69,332	0	Group Insurance for Active Employees
0	99,020	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,080)	(158,749)	0	Attrition Adjustment
(1,090)	(37,792)	(1)	Personnel Reductions
0	(48,090)	0	Salary Funding from Other Line Items
0	33,714	0	Acquisitions & Major Repairs
0	(128,201)	0	Non-Recurring Acquisitions & Major Repairs
0	(360,961)	0	Non-recurring Carryforwards
0	2,783	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
(250,000)	(250,000)	0	Removes funding for the Rural Water Association from the Office of Conservation/ Public Safety Program and allows it to be placed in the proper agency, the Governor's Office of Rural Affairs.
(113,733)	0	0	Means of finance substitution reducing State General Fund and increasing Statutory Dedications (Oil and Gas Regulatory Fund) for indirect cost.
\$ 1,199,650	\$ 5,367,874	59	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,199,650	\$ 5,367,874	59	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,199,650	\$ 5,367,874	59	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$30,250	Legal Services and Regulatory Compliance for the Surface Mining and Reclamation Program
\$1,201	Aerial Photography (University of Lafayette)
\$95,000	CYCLA Corporation - Integrity Management Program and Operator Qualification Assistance
\$200,000	Online Inspection System
<b>\$326,451</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$250,000	La. Underwater Obstruction Removal Program
\$1,310	LABS - Soil and Water Analysis, Underground Injection Control (UIC), Commercial E&P Waste, Engineering Enforcement Agents
\$40,000	Southern Services - Abandoned Mine Lands (A.M.L.) Work Plan - Implementation Assistance
\$830	Ground Water - Legal



## Other Charges (Continued)

Amount	Description
<b>\$292,140</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$308,120	Indirect Cost - Federal Programs
\$18,000	Indirect Cost - Ground Water
\$3,854	Indirect Cost - Mine Safety and Health Administration (MSHA) Grant
\$25,269	Publish in State Register - Advertising
\$14,809	Printing
\$14,179	Insurance Premiums
\$292,854	LaSalle Building Rent
\$2,260	Mail Services - Postage
\$16,379	Office of Telecommunications - Telephones
\$10,000	Microfilming - Secretary of State
\$2,537	Other Maintenance and Minor Repairs to State Pwned Property
\$4,039	IAT - Misc., Division of Administration
\$73,217	Mine Safety and Health Administration (MSHA) Grant for LA Technical School and College System (LTCS)
<b>\$785,517</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,077,657</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$33,714	Provides for two (2) replacement vehicles (3/4 Ton pickup trucks)
<b>\$33,714</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Explanatory Note: The Objective is to ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the most current national accident rate of 0.16 per 1,000 miles of pipeline for FY 05/06. It should be noted that due to the small number of accidents, a single additional accident can greatly impact this rate. Program performance is best reflected in the long-term maintenance of a safely operating pipeline system in the state demonstrated in the general performance table.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Rate of reportable accidents on Louisiana jurisdictional pipelines (LAPAS CODE - 10402)	0.15	0.16	0.14	0.14	0.16	0.16
S	Number of inspections performed (LAPAS CODE - 6795)	911	894	1,000	1,000	1,040	1,040
The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 and CB-7 Priority No. 25 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-7 requests: Priority No. 2A to continue funding in Professional Services for a contract with the Cyclo Consultant; Priority No. 3 to extend 4 field inspectors job appointments through the fiscal year; Priority Nos. 23 and 24 to restore two former field agent positions with corresponding vehicles and equipment. Also CB-8 requests as follows: Priority No. 6 to fund Other Charges to develop on-line applications for entry of inspection data field staff and Priority No. 21 to fund 4 fax/printers.							





## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of probable violations found (LAPAS CODE - 15386)	240	185	250	250	290	290
<p>The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 and CB-7 Priority No. 25 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-7 requests: Priority No. 2A to continue funding in Professional Services for a contract with the Cyclo Consultant; Priority No. 3 to extend 4 field inspectors job appointments through the fiscal year; Priority Nos. 23 and 24 to restore two former field agent positions with corresponding vehicles and equipment. Also CB-8 requests as follows: Priority No. 6 to fund Other Charges to develop on-line applications for entry of inspection data field staff and Priority No. 21 to fund 4 fax/printers. Citations are issued for noncompliance with program regulations. More than one probable violation may be noted in one citation.</p>							
S	Number of probable violations corrected (LAPAS CODE - 15387)	170	113	190	190	230	230
<p>The revised Continuation Level Performance Standards reflect anticipated performance standards achieved due to the funding of the CB-8 Priority No. 2 and CB-7 Priority No. 25 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance standards reflect the anticipated funding of the following CB-7 requests: Priority No. 2A to continue funding in Professional Services for a contract with the Cyclo Consultant; Priority No. 3 to extend 4 field inspectors job appointments through the fiscal year; Priority Nos. 23 and 24 to restore two former field agent positions with corresponding vehicles and equipment. Also CB-8 requests as follows: Priority No. 6 to fund Other Charges to develop on-line applications for entry of inspection data field staff and Priority No. 21 to fund 4 fax/printers. Since more than one probable violation may be issued in one citation and this Program does not consider the probable violation corrected until "ALL" probable violations noted in a particular citation are corrected. The number of probable violations corrected will probably vary from the number of probable violations issued. This is due to the time required for the operator to correct all probable violations cited. The number of probable violations corrected includes probable violations from the previous fiscal year(s) that were corrected during the reported fiscal year.</p>							

**2. (KEY) To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 99% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of pipeline orders issued within 30 days from the effective date (LAPAS CODE - 6803)	98%	100%	98%	98%	99%	99%
The FY 05/06 Continuation Level Performance Standard was increased to reflect the positive results achieved in the actual yearend performance during the previous three fiscal years (i.e., FY 01/02, FY 02/03, FY 03/04), and the trend noted during the First Quarter of FY 04/05.							
K	Percentage of pipeline orders issued with no legal challenges (LAPAS CODE - 6804)	99%	100%	99%	99%	99%	99%

### 3. (KEY) To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2010.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: To protect public safety and the environment, the program will ensure that no injection/disposal well verified to be out of compliance with mechanical integrity requirements remain in operation and review 99% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of injection/ disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation (LAPAS CODE - 10413)	0	0	0	0	0	0
K	Number of injection/ disposal wells verified to be noncompliant with mechanical integrity requirements during current year (LAPAS CODE - 10640)	163	193	163	163	173	173
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists.							
K	Injection/disposal wells inspected as a percentage of total wells (LAPAS CODE - 10414)	35%	43%	36%	36%	43%	43%
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists.							
S	Number of injection/ disposal wells verified to be noncompliant with any program regulation during current year (LAPAS CODE - 6797)	700	535	675	675	450	450
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists.							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Net number of injection/ disposal wells out of compliance with any program regulation (LAPAS CODE - 10416)	450	138	200	200	150
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists						
S	Number of inspections of injection/disposal wells and commercial exploration and production waste facilities (LAPAS CODE - 3414)	2,300	3,380	2,550	2,550	3,500
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists						
S	Number of verified commercial exploration and production waste facilities in violation of regulations (LAPAS CODE - 10417)	31	18	31	31	20
The Continuation Level Performance Standards were revised to reflect actual yearend performance values achieved during FY 03/04, in addition to anticipated performance standards achieved due to the funding of the CB-8 Priority 2 request to increase Travel Funds (In-State) and Operating Supplies (Auto). The increased funding is necessary due to sustained increased gas prices and increased travel reimbursement to 34 cents per mile, resulting in the Agency's substantially increased travel expenses. Since the Conservation Enforcement Specialists are required to conduct frequent field inspections for regulated program activities, insufficient funding may result in our need to reduce travel activity by all field agents, potentially resulting in increased violations due to the Agency's reduced field presence. Additionally, the Continuation Level projected performance Standard reflect the anticipated funding of the following CB-8 requests: Priority No. 7 to fund Other Charges for the development of on-line applications for entry of inspection data by the field staff; Priority No.4 to provide funding for an Environment Assessment Section; and Priority Nos. 15 and 29 to fund two replacement vehicles for the Program's Conservation Enforcement Specialists						
K	Percentage of Self- Monitoring Reports reviewed within 60 days of receipt (LAPAS CODE - 15389)	97%	100%	98%	98%	99%
The FY 05/06 Continuation Level Performance Standard was increased to reflect the positive results achieved in the actual yearend performance during FY 02/03, and the trend noted during the First Quarter of FY 04/05.						



**4. (KEY) To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2010.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Number of significant violations (LAPAS CODE - 10419)	2	0	2	2	1
<p>The Continuation Level Performance Standard was decreased to reflect the positive trend noted in analyzing the actual yearend performance values achieved during FY 02/03, FY 03/04, and the trend noted during the First Quarter of FY 04/05. This Performance Indicator may be negatively impacted if the Priority No.1 CB-8 in increase Travel Funds (In-State) and Operating Supplies (Auto) are not funded, since sustained increased gas prices and increased travel reimbursements to 34 cents per mile has resulted in the Agency's substantially increased travel expenses. Since this Program's staff is required to conduct Federal mandated inspections at each regulated facility monthly, insufficient funding may result in our need to reduce travel activity by all Agency personnel, potentially resulting in increased violations due to the Agency's reduced field presence.</p>						

**5. (KEY) In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will complete Problem Area Descriptions (PADs) for Pre-SMCRA ( Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2006.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Explanatory Note: To validate critical geographic and/or data elements in existing files and records by updating the Abandoned Mine Land (AML) Inventory on a Reclamation Planning Area (RPA) basis, for the approximately 127 eligible Priority 1 and 2 abandoned mine sites, and as funding becomes available, initiate reclamation activities for these sites, through and beyond 2010. Problem Area Descriptions (PADs) must be completed for all eligible Priority 1 and 2 sites in order to apply for reclamation funds through the U.S. Office of Surface Mining.

### Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		Standard	Performance	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of PADs completed (LAPAS CODE - 15853)						
		40%	40%	40%	40%	20%	20%
The Continuation Level Performance Standard reflects the program's actual performance value of 40% in FY 03/04, anticipated performance value of an additional 40% in FY 04/05, and the projected FY 05/06 PS to complete the final 20% (for a cumulative three year total of 100% completed in FY 05/06).							

**6. (KEY) To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.**

Louisiana: Vision 2020 Link: Action Plan 2004, Recommendation No. 26 - Permitting Process

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of underwater obstructions removed (LAPAS CODE - 6801)	20	4	20	20	25	25
The increased Performance Standard at Continuation Level was established in the Agency's updated Strategic Plan for 2005-06 to FY 2009-10, based on actual program performance in prior fiscal years and anticipated program performance in FY 05/06.							
S	Number of newly verified underwater obstructions (LAPAS CODE - 10425)	20	502	20	20	20	20

In an effort to maximize utilization of the Underwater Obstruction Program's \$250,000 annual allotment, the Program changed emphasis at the beginning of FY 03/04 to identify underwater obstructions by conducting side scan sonar surveys in active oil and gas fields; formerly identification of new underwater obstructions was made through trawling/diver field survey contracts. The sonar surveys generated a larger volume of underwater obstructions in concentrated areas and we anticipated negotiating with the operators for their removal of the obstructions. However, after utilizing this new concept for the first three quarters of FY 03/04, we realized that the validity of the information obtained from the sonar surveys did not prove to be accurate enough to continue solely utilizing the data obtained from these surveys. Therefore, late in FY 03/04, the Program determined it was more feasible to return to the former methodology of awarding field survey contracts to locate, identify and document underwater obstructions and have contractors remove these verified underwater obstructions. Additionally, it should be noted that the definition of "Newly Verified Underwater Obstructions", as defined in the Agency's Strategic Plan Performance Indicator Documentation Sheet is "Newly verified underwater obstructions are sites as determined by field survey contracts issued by the program"; therefore, the side-scan sonar surveys alone were not sufficient "verification" as defined by this Program. As a result, this Program believes the side-scan sonar data to be questionable and deleted "474" from the originally reported FY 03/04 Actual Yearend Performance Value of "557" for this Performance Indicator, resulting in the FY 03/04 Actual Yearend Performance Value of "83." Since deficiencies with the reported values weren't fully realized until it was too late to revise this number in the Agency's FY 03/04 LAPAS report, the Agency will correct this number to "83" in LAPAS at our first opportunity, during the Second Quarter of FY 04/05.



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
S	Number of remaining verified underwater obstructions (LAPAS CODE - 10427)	75	83	75	75	78	78

In an effort to maximize utilization of the Underwater Obstruction Program's \$250,000 annual allotment, the Program changed emphasis at the beginning of FY 03/04 to identify underwater obstructions by conducting side scan sonar surveys in active oil and gas fields; formerly identification of new underwater obstructions was made through trawling/diver field survey contracts. The sonar surveys generated a larger volume of underwater obstructions in concentrated areas and we anticipated negotiating with the operators for their removal of the obstructions. However, after utilizing this new concept for the first three quarters of FY 03/04, we realized that the validity of the information obtained from the sonar surveys did not prove to be accurate enough to continue solely utilizing the data obtained from these surveys. Therefore, late in FY 03/04, the Program determined it was more feasible to return to the former methodology of awarding field survey contracts to locate, identify and document underwater obstructions and have contractors remove these verified underwater obstructions. Additionally, it should be noted that the definition of "Newly Verified Underwater Obstructions", as defined in the Agency's Strategic Plan Performance Indicator Documentation Sheet is "Newly verified underwater obstructions are sites as determined by field survey contracts issued by the program"; therefore, the side-scan sonar surveys alone were not sufficient "verification" as defined by this Program. As a result, this Program believes the side-scan sonar data to be questionable and deleted "474" from the originally reported FY 03/04 Actual Yearend Performance Value of "557" for this Performance Indicator, resulting in the FY 03/04 Actual Yearend Performance Value of "83." Since deficiencies with the reported values weren't fully realized until it was too late to revise this number in the Agency's FY 03/04 LAPAS report, the Agency will correct this number to "83" in LAPAS at our first opportunity, during the Second Quarter of FY 04/05. The FY 03/04 Yearend Performance Standard was corrected to reflect "83." Additionally, this Performance Standard at Continuation Level is the direct result of the performance of the two previous Performance Indicators; therefore, any variances to those standards, has a corresponding impact on this Performance Indicator. Since this Performance Indicator provides an overall perspective of the volume of remaining verified underwater obstructions to be removed with the Program's limited funds, the FY 05/06 Performance Standard reflects projected activities for the two previous Performance Indicators during FY 04/05, as well as their projected Performance Standards for FY 05/06, resulting in this Performance Indicator by the end of FY 05/06.

K	Percentage of plans approved within 30 days (LAPAS CODE - 10428)	Not Applicable	82%	Not Applicable	Not Applicable	95%	95%
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The revised objective and corresponding Key Performance Indicator were developed in the Agency's updated Strategic Plan for FY 2005-06 to FY 2009-10, in response to Louisiana Vision 2020, Action Plan 2004, Recommendation No. 26 - Permitting Process. This PI was formerly reported under LAPAS PI Code 10428 as the "Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans." This PI was revised to more accurately report the State's Louisiana Vision 2020, Action Plan 2004 priority of insuring the timely issuance of permitting activities. This revised Performance Indicator did not have an established Yearend Performance Standard in FY 03/04 and FY 04/05.

## Public Safety General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Rate of reportable accidents on Louisiana jurisdictional pipelines by year (LAPAS CODE - 10635)	0.17	0.04	0.06	0.24	
Data is by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard.					
Total miles of Louisiana jurisdictional pipelines (LAPAS CODE - 10636)	48,426	50,249	48,704	50,231	
Data is collected by calendar year.					





## Public Safety General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 15388)	8	2	3	12	
Data is collected by calendar year.					
Property damage due to reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10637)	488,167	157,000	577,882	1,421,772	
Data is collected by calendar year.					
Injuries resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10638)	0	0	0	3	
Data is collected by calendar year.					
Deaths resulting from reportable accidents related to Louisiana jurisdictional pipelines (LAPAS CODE - 10639)	0	0	0	0	
Data is collected by calendar year.					
Rate of reportable accidents on jurisdictional pipelines by year (LAPAS CODE - 15858)	0.17	0.15	0.14	0.16	
Data is collected by calendar year. This may result in a different value for the indicator "Rate of reportable accidents on Louisiana jurisdictional pipelines by year" from the fiscal year value reported as the standard. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiles by the Federal Department of Transportation.					
Total miles of jurisdictional pipelines (LAPAS CODE - 15859)	2,193,855	2,304,998	2,411,092	2,377,982	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15860)	381	336	326	369	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Property damage due to reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15861)	156,925,184	62,409,780	81,623,197	103,751,515	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Injuries resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15862)	81	56	50	66	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Deaths resulting from reportable accidents related to jurisdictional pipelines (LAPAS CODE - 15863)	38	7	11	12	
Data is collected by calendar year. The Federal comparison data is based upon statistical figures utilizing user fee data and annual report data compiled by the Federal Department of Transportation.					
Number of Pipeline Orders Issued (LAPAS CODE - 10411)	92	72	91	63	76



**7. (KEY) To continue the development of a statewide ground water management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The passage of Act 49 during the 2003 Regular Session (LRS 38:3097) requires the Commissioner of Conservation to administer all matters related to the management for the State's ground water resources by providing for the most advantageous use of the resource consistent with the protection, conservation, and replenishment thereof. Additionally, the Act mandates the continued development of a long-range ground water management system.

### Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Number of new registered ground water wells (LAPAS CODE - 17039)	500	400	500	500	400

The Continuation Level Performance Standard was revised based on the actual volume achieved in this new Program's first year (FY 03/04), and the trends noted during the First Quarter of FY 04/05. In addition, the projected performance standard may also be impacted by the inability to fund the three CB-7 request (Priority Nos. 8,9, and 10) for funding in Other Charges for the following contracts: development of a computer database to compile aquifer and individual water well data; assessment and identification of owners/addresses for all registered groundwater wells in the State; and a USGS contract to monitor and collect data to provide comprehensive groundwater data relative to applications in various regions, etc.



## 11-434 — Office of Mineral Resources

### Agency Description

Provide staff support to the State Mineral Board in granting and administering mineral rights on state-owned lands and water bottoms for the production and development of minerals; primarily oil and gas. The customers of this office are the citizens of Louisiana, the oil and gas industry, mineral right holders and the legislature.

The goal of the Office of Mineral Resources is:

- I. To ensure that the mineral rights of the State of Louisiana from its lands and water bottoms produce optimal revenue for the State of Louisiana

For additional information, see:

[Office of Mineral Resources](#)

[Natural Resources & Sustainable Development](#)

### Office of Mineral Resources Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,039,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	7,745,951	9,647,423	9,953,506	9,817,622	10,278,286	324,780
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,969	126,755	126,755	127,681	127,681	926
<b>Total Means of Financing</b>	<b>\$ 8,861,838</b>	<b>\$ 9,794,178</b>	<b>\$ 10,100,261</b>	<b>\$ 9,965,303</b>	<b>\$ 10,425,967</b>	<b>\$ 325,706</b>
<b>Expenditures &amp; Request:</b>						
Mineral Resources Management	\$ 8,861,838	\$ 9,794,178	\$ 10,100,261	\$ 9,965,303	\$ 10,425,967	\$ 325,706
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,861,838</b>	<b>\$ 9,794,178</b>	<b>\$ 10,100,261</b>	<b>\$ 9,965,303</b>	<b>\$ 10,425,967</b>	<b>\$ 325,706</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	83	83	83	83	79	(4)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>80</b>	<b>(4)</b>



## 434\_1000 — Mineral Resources Management

Louisiana Constitution: Article IX, Section 3-6; R.S.36:351; R.S. 30:121

### Program Description

The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.

The goal of the Mineral Resources Management Program is:

- To ensure that the state-owned lands and water bottoms produce an optimal return on investments for the State of Louisiana annually

The activity of the Mineral Resource Management Program is:

- Mineral Resource Management

### Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,039,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	7,745,951	9,647,423	9,953,506	9,817,622	10,278,286	324,780
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,969	126,755	126,755	127,681	127,681	926
<b>Total Means of Financing</b>	<b>\$ 8,861,838</b>	<b>\$ 9,794,178</b>	<b>\$ 10,100,261</b>	<b>\$ 9,965,303</b>	<b>\$ 10,425,967</b>	<b>\$ 325,706</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,729,286	\$ 5,182,926	\$ 5,182,926	\$ 5,553,378	\$ 5,245,228	\$ 62,302
Total Operating Expenses	443,936	326,736	326,736	332,094	326,736	0
Total Professional Services	405,544	693,494	977,336	471,495	471,495	(505,841)
Total Other Charges	3,261,027	3,568,691	3,590,932	3,530,980	4,287,152	696,220
Total Acq & Major Repairs	22,045	22,331	22,331	77,356	95,356	73,025
Total Unallotted	0	0	0	0	0	0



## Mineral Resources Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 8,861,838	\$ 9,794,178	\$ 10,100,261	\$ 9,965,303	\$ 10,425,967	\$ 325,706
<b>Authorized Full-Time Equivalents:</b>						
Classified	83	83	83	83	79	(4)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	84	84	84	84	80	(4)

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from the Mineral Resources Operation Fund, (Per R.S. 30:136.3). The Federal Funds are derived from the Dept. of the Interior Acquisition Regulation (DIAR) 1401.670 which provides for audit and related investigation of the Louisiana Oil and Gas leases, inspect and monitor contract performances to assure technical compliance with specifications, inspect and verify satisfactory delivery of all items and verify efficient and satisfactory performance of work for payment purposes. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Mineral Resources Management Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Mineral Resource Operation Fund	\$ 7,745,951	\$ 9,647,423	\$ 9,953,506	\$ 9,817,622	\$ 10,278,286	\$ 324,780

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 306,083	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,100,261	84	Existing Oper Budget as of 12/03/04
<b>Statewide Major Financial Changes:</b>			
0	85,030	0	Annualize Classified State Employee Merits
0	70,938	0	Classified State Employees Merit Increases
0	39,275	0	State Employee Retirement Rate Adjustment
0	69,487	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	23,095	0	Group Insurance for Retirees
0	(100,097)	0	Salary Base Adjustment
0	(97,279)	0	Attrition Adjustment
0	(250,146)	(4)	Personnel Reductions
0	152,290	0	Acquisitions & Major Repairs
0	(22,331)	0	Non-Recurring Acquisitions & Major Repairs
0	(306,083)	0	Non-recurring Carryforwards
0	(4,499)	0	Risk Management
0	(35,692)	0	Rent in State-Owned Buildings
0	(691)	0	Civil Service Fees
0	(71)	0	CPTP Fees
0	2,480	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	700,000	0	Interagency transfer from the Office of Mineral Resources to the Office of the Secretary/Management and Finance Program for various administrative costs.
\$ 0	\$ 10,425,967	80	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 10,425,967	80	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 10,425,967	80	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$221,495	Provides for Legal, Accounting and other Professional Services in accordance with Act 1182 of 2001 which provides for the establishment and renaming of certain funds, the repeal of certain funds and the use of monies deposited in certain treasury funds.
\$250,000	Field Audit Contracts
<b>\$471,495</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$665,328	Provides for the computer enhancements for the Department of Natural Resources
\$20,000	Insurance Recovery
<b>\$665,328</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
\$720,213	LaSalle building rent to the Office of the Secretary
\$71,143	DNR - Office of the Secretary/Management and Finance - LEGAL
\$1,811,295	Indirect cost to the Office of the Secretary
\$700,000	Additional Indirect Cost to the Office of the Secretary
\$36,000	LA Department of Revenue (LDR) Office Space for Dallas and Houston
\$74,992	LSU for Center for Energy Studies
\$13,755	Office of Telecommunications - Telephones
\$34,325	Office of State Printing - Printing
\$23,814	E-Mail Server Storage
\$40,803	Office of Risk Management - Insurance
\$5,198	Office of State Mail Operations - Postage
\$13,999	Capital Park Security
\$1,548	Comprehensive Public Training Program Fees
\$13,020	Civil Service Fees
\$4,785	UPS Fees
\$56,934	Office of the Secretary - Data Processing Acquisitions
<b>\$3,621,824</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,287,152</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$31,500	Replacement computers
\$45,856	Scanner and FileNet Medium Volume License
\$18,000	One vehicle (van)
<b>\$95,356</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To aggressively pursue a development program to increase mineral productive acreage on State-owned lands and water bottoms by 1% per year over the prior year's actuals.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The data is collected into a database monthly and is kept current. The data is reported annually.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of productive acreage to total acreage leased (LAPAS CODE - 3424)	41.5%	43.0%	42.5%	42.5%	44.0%	43.9%
S	State leased acreage under contract (LAPAS CODE - 3425)	1,072,500	978,972	1,095,100	1,095,100	960,227	961,788
	The number of new acres leased was not great enough to positively offset the number of acres released by industry.						
S	Productive state lease acreage (LAPAS CODE - 3426)	445,087	421,280	465,417	465,417	422,500	422,500
	The number of new discoveries on state acreage maintained leased acreage in production at prior year levels.						

## 2. (KEY) To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: This key indicator cannot be calculated meaningfully until all audit data for the Fiscal Year is available, which will be immediately after the fourth quarter. In FY 2004-05, this objective has a supporting indicator "State audit exceptions billed (millions)." This supporting indicator has been moved to a general performance indicator.



## Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of total royalties paid which are audited (LAPAS CODE - 3428)	25.00%	24.17%	25.00%	25.00%	26.00%

Audited companies has audit findings that resulted in few or no exceptions noted. Additionally, numerous audit revisions resulted in credits, therefore, further reducing actual audit exceptions billed.

## Mineral Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
State audit exceptions billed (millions) (LAPAS CODE - 3429)	\$ 24	\$ 10	\$ 17	\$ 7	\$ 6



## 11-435 — Office of Coastal Restoration and Management

### Agency Description

The Office of Coastal Restoration and Management contains only one program, Coastal Restoration and Management. This program exists to protect and restore the coastal resources of Louisiana. The mission of the Office of Coastal Restoration and Management is to serve as the leader for the development, implementation, operation, maintenance, and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Office of Coastal Restoration and Management contains only one program.

The goal of the Office of Coastal Restoration and Management is:

- I. To continue to conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation plan and to preserve, enhance, restore and protect Louisiana's coastal wetlands

For additional information, see:

[Office of Coastal Restoration and Management](#)

[A National Strategy: Restoration References](#)

[Coastal Management Conferences](#)

### Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	305,107	1,197,664	1,197,664	1,210,459	1,212,108	14,444
Fees and Self-generated Revenues	10,206	20,000	20,000	20,000	20,000	0
Statutory Dedications	31,966,975	44,300,667	61,200,415	44,496,126	44,841,517	(16,358,898)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,715,170	22,409,465	22,409,465	22,588,535	22,629,019	219,554
<b>Total Means of Financing</b>	<b>\$ 48,997,458</b>	<b>\$ 67,927,796</b>	<b>\$ 84,827,544</b>	<b>\$ 68,315,120</b>	<b>\$ 68,702,644</b>	<b>\$ (16,124,900)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2003-2004		Enacted FY 2004-2005		Existing 2004-2005		Continuation FY 2005-2006		Recommended FY 2005-2006		Total Recommended Over/Under EOB
Coastal Restoration and Management	\$	48,997,458	\$	67,927,796	\$	84,827,544	\$	68,315,120	\$	68,702,644	\$ (16,124,900)
<b>Total Expenditures &amp; Request</b>	\$	48,997,458	\$	67,927,796	\$	84,827,544	\$	68,315,120	\$	68,702,644	\$ (16,124,900)
<b>Authorized Full-Time Equivalents:</b>											
Classified		132		145		145		145		145	0
Unclassified		1		1		1		1		1	0
<b>Total FTEs</b>		133		146		146		146		146	0



## 435\_1000 — Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

### Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.

The goal of the Coastal Restoration and Management Program is:

- I. To continue to conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation plan and to preserve, enhance, restore and protect Louisiana's coastal wetlands

There are two activities associated with the Coastal Restoration and Management Program:

- Coastal Restoration Projects
- Coastal Permitting

### Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	305,107	1,197,664	1,197,664	1,210,459	1,212,108	14,444
Fees and Self-generated Revenues	10,206	20,000	20,000	20,000	20,000	0
Statutory Dedications	31,966,975	44,300,667	61,200,415	44,496,126	44,841,517	(16,358,898)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,715,170	22,409,465	22,409,465	22,588,535	22,629,019	219,554
<b>Total Means of Financing</b>	<b>\$ 48,997,458</b>	<b>\$ 67,927,796</b>	<b>\$ 84,827,544</b>	<b>\$ 68,315,120</b>	<b>\$ 68,702,644</b>	<b>\$ (16,124,900)</b>



## Coastal Restoration and Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,220,933	\$ 9,241,858	\$ 9,241,858	\$ 9,729,630	\$ 9,810,409	\$ 568,551
Total Operating Expenses	766,836	1,066,311	1,066,311	1,089,700	1,072,228	5,917
Total Professional Services	22,754	18,000	26,908	18,000	18,000	(8,908)
Total Other Charges	38,645,716	56,793,358	73,684,198	56,705,940	56,859,157	(16,825,041)
Total Acq & Major Repairs	341,219	808,269	808,269	771,850	942,850	134,581
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,997,458</b>	<b>\$ 67,927,796</b>	<b>\$ 84,827,544</b>	<b>\$ 68,315,120</b>	<b>\$ 68,702,644</b>	<b>\$ (16,124,900)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	132	145	145	145	145	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>133</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan; the Fisherman's Gear Compensation Fund established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation or reimbursement to qualifying Louisiana commercial fisherman for damages to vessels or gear caused by encounters with obstructions located in State waters within the Coastal Zone; and the Federal Emergency Management Agency (FEMA) which makes repairs to any project that is damaged in a natural disaster, such as hurricane damage. The Fees and Self-generated Revenues are derived from Insurance Recovery. Statutory Dedications are derived from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)); and 3) Oil Spill Contingency Fund established by Chapter 19 of the Oil Spill Response Act (OSPR) revised Statute 30:2451-2495 for the prevention of and response to unauthorized discharges of oil. Federal Funds are derived from the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities; the Federal Coastal Zone Management Act (CZMA) of 1972 as amended which provides implementation funds for federally approved state coastal zone management program. (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Coastal Restoration and Management Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
CoastalResourcesTrustFund	\$ 722,929	\$ 813,517	\$ 813,517	\$ 836,135	\$ 848,951	\$ 35,434
OilSpillContingencyFund	0	68,718	68,718	71,948	60,500	(8,218)
Wetlands Conservation & Restoration	31,244,046	43,418,432	60,318,180	43,588,043	43,932,066	(16,386,114)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,899,748	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 84,827,544	146	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	169,364	0	Annualize Classified State Employee Merits
0	153,741	0	Classified State Employees Merit Increases
0	130,331	0	State Employee Retirement Rate Adjustment
0	110,913	0	Group Insurance for Active Employees
0	1,893	0	Group Insurance for Retirees
0	183,088	0	Salary Base Adjustment
0	(176,880)	0	Attrition Adjustment
0	999,784	0	Acquisitions & Major Repairs
0	(797,433)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,899,748)	0	Non-recurring Carryforwards
0	7,668	0	Risk Management
0	(37,052)	0	Rent in State-Owned Buildings
0	50	0	Civil Service Fees
0	33	0	CPTP Fees
0	5,327	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(16,336)	0	Reduction to correspond with the approved budget and available funding for Louisiana Oil Spill Coordinator's Office (LOSCO) for two positions (Oil Spill Liason and a Coastal Resources Scientist 2/3 in the Regional Restoration Plan (RRP) Program). Both positions are contingent upon the availability of funding from the U.S. Department of Commerce Grant #N17FZ2664 and the appropriation of funds to fulfill the requirements of the contract by the legislature.
0	(7,560)	0	This adjustment corrects salary and related benefits in the proper funding source.
0	48,000	0	Provides for increased interagency transfer revenues to the Office of the Secretary for various administrative costs.
0	(33)	0	CPTP funding from Other Line Items
0	(50)	0	Civil Service funding from Other Line Items
\$ 0	\$ 68,702,644	146	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 68,702,644	146	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 68,702,644	146	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,000	Provides for field investigation with permit requirements and enforcement.
\$10,000	Provides for services for aerial photography, biological assistance, and computer modeling.
<b>\$18,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$435,000	Implementation of Louisiana Coastal Resources Program (LCRP) under authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (La. R.S. 49:214.21 to 214.41) to protect, develop, restore and/or enhance resources of the state's coastal zone and special assistance for restoration planning activities
\$36,268,511	Provides for the state's match to the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and various other state and federal coastal restoration projects, including public outreach programs and other expenses associated with these projects
\$9,200,000	Authorization for a projection of new encumbrances for CWPPRA priority list XIV and other federal funding sources
\$20,000	Insurance Recovery
\$1,056,988	Federal Emergency Management Agency (FEMA) funds received through the Office of Emergency Preparedness (OEP) for repair of natural disaster damage to projects (Expenditures are contingent upon receipt of funds)
<b>\$46,980,499</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$2,722,872	Office of the Secretary - Indirect Cost
\$747,667	LaSalle Building Rent
\$1,006	Division of Administration - UPS
\$91,461	Division of Administration - Printing
\$24,120	Division of Administration - Postage
\$733	Division of Administration - State Register for Printing Rules & Etc.
\$60,000	Dept. of Wildlife and Fisheries - Oyster Grid
\$75,000	Dept. of Wildlife and Fisheries - One position to expedite processing of Coastal Use Permits
\$2,763,000	Dept. of Wildlife and Fisheries - Nutria Control
\$237,578	Dept. of Wildlife and Fisheries - Caernarvon
\$575,489	Dept. of Wildlife and Fisheries - Davis Pond
\$416,275	Dept. of Agriculture and Forestry - Vegetated Planting
\$175,951	Risk Management
\$143,430	Office of Telecommunications - Telephones
\$1,692,357	Governor's Office of Coastal Activities
\$94,785	LSU - Geologic Review
\$56,934	Office of the Secretary - Data Processing Equipment
<b>\$9,878,658</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$56,859,157</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$771,850	Provides for the replacement of various equipment such as seven (7) large utility vehicles, eight (8) boats of various lengths, boat accessories, license renewals, computer equipment and software upgrades.
\$171,000	Provides for new equipment such as one medium utility vehicle and one large utility vehicle, one mega scanner and software associated with the mega scanner.
<b>\$942,850</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- 1. (KEY) To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.**

Louisiana Vision 2020 Link: This objective is linked to Vision 2020 Action Plan-Step 29.

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss (LAPAS CODE - 3432)	100%	123%	100%	100%	100%	100%
Habitat units represent equivalent habitat values, not necessarily acres to acres. Percentage of impacts and mitigation are projections based on permit requirements, not on actual field observations. Two mitigation projects for permitted activities were projected to create larger numbers of habitat units then were projected to be lost.							
S	Number of permit applications received (LAPAS CODE - 3435)	2,000	1,881	2,000	2,000	2,000	2,000
The number of permit applications received was less than predicted.							

## 2. (KEY) To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-2010.

Louisiana: Vision 2020 Link: This objective is linked to Vision 2020 Action Plan 2004-Step 29

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Acres directly benefited by projects constructed (actual for each fiscal year) (LAPAS CODE - 3436)	19,762	10,305	8,906	8,906	5,022	5,022
	Because of concerns with landrights and engineering and design issues, some projects did not proceed to 95% design review. More federal projects with higher cost and less acres benefited were selected for construction by the Federal CWPPRA Task Force.						
K	Percent of projects operated, maintained and monitored at a fully effective level (LAPAS CODE - 10443)	97%	96%	97%	97%	99%	99%
	Tropical storms in October 2002 damaged one project and made it inoperable.						
K	Number of projects in active feasibility determination (LAPAS CODE - 10627)	11	9	47	47	61	61
	Because of concerns with landrights and engineering and design issues, some projects did not proceed to 95% design review.						
S	Number of active operated, maintained and monitored projects (LAPAS CODE - 20186)	Not Applicable	Not Applicable	76	76	79	79

